

# I-1. Each Elementary School - Total School Spending

ROBERTSON #21

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	229						
Total		\$ 2,225,346	100.0%	\$ 9,718	\$ 7,964	22.0%	102.7%
Instruction		\$ 1,657,095	74.5%	\$ 7,236	\$ 6,012	20.4%	76.5%
Face-to-Face Teaching		\$ 1,614,283	72.5%	\$ 7,049	\$ 5,843	20.6%	74.5%
Instructional Teachers		1,460,937	65.6%	6,380	5,308	20.2%	67.4%
Substitutes		12,368	0.6%	54	62	-12.2%	0.6%
Instructional Paraprofessionals		140,979	6.3%	616	474	29.9%	6.5%
Classroom Materials		\$ 42,811	1.9%	\$ 187	\$ 169	10.7%	2.0%
Pupil-Use Technology & Software		6,254	0.3%	27	21	29.9%	0.3%
Instructional Materials, Trips & Supplies		36,558	1.6%	160	148	8.0%	1.7%
Instructional Support		\$ 165,397	7.4%	\$ 722	\$ 512	41.1%	7.6%
Pupil Support		\$ 95,559	4.3%	\$ 417	\$ 308	35.6%	4.4%
Guidance & Counseling		24,397	1.1%	107	59	80.8%	1.1%
Library & Media		37,884	1.7%	165	166	-0.1%	1.7%
Extracurricular		331	0.0%	1	2	-8.4%	0.0%
Student Health & Services		32,947	1.5%	144	82	76.1%	1.5%
Teacher Support		\$ 9,112	0.4%	\$ 40	\$ 36	12.0%	0.4%
Curriculum Development		93	0.0%	0	0	10.3%	0.0%
In-Service, Staff Development & Support		8,494	0.4%	37	33	12.1%	0.4%
Sabbaticals		525	0.0%	2	2	10.3%	0.0%
Program Support		\$ 60,726	2.7%	\$ 265	\$ 168	57.4%	2.8%
Program Management		4,982	0.2%	22	27	-20.1%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		55,744	2.5%	243	141	72.3%	2.6%
Operations		\$ 272,326	12.2%	\$ 1,189	\$ 996	19.4%	12.6%
Non-Instructional Pupil Services		\$ 56,483	2.5%	\$ 247	\$ 345	-28.5%	2.6%
Transportation		44,898	2.0%	196	302	-35.1%	2.1%
Food Service		11,570	0.5%	51	43	17.4%	0.5%
Safety		16	0.0%	0	0	-0.1%	0.0%
Facilities		\$ 215,842	9.7%	\$ 943	\$ 651	44.8%	10.0%
Building Upkeep, Utilities & Maintenance		215,842	9.7%	943	651	44.8%	10.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 130,529	5.9%	\$ 570	\$ 444	28.3%	6.0%
School Management		\$ 130,529	5.9%	\$ 570	\$ 444	28.3%	6.0%
Principals & Assistant Principals		89,002	4.0%	389	309	25.7%	4.1%
School Office		41,527	1.9%	181	135	34.3%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%